

Program C: Classroom Technology

Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

PROGRAM DESCRIPTION

The Classroom Technology Subguarantee Program involves the Distance Learning and the Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems. Activities include Distance Learning, IASA Title 3 Technology Challenge, and Classroom Based Technology.

The mission of the Classroom Technology Subgrantee Program is to ensure that technology is used to improve the quality of education in Louisiana.

The goal of the program is to support LEAs, schools and teachers with funding for technology activities including distance learning programs and computer resource upgrades..

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Distance Learning activity, to maintain the per student cost for either telelearning or satellite network programs below \$800.

Strategic Link: Strategy I.1.2: *To assist LEAs and non-public schools purchase superior textbooks and technology which enhances and expands instruction.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cost per student telelearning programs	\$548	\$548	\$548	\$548	\$530	\$530
K	Cost per student satellite network programs	\$592	\$548	\$592	\$592	\$800	\$800
K	Number of telelearning students	1,597	1,597	1,597	1,597	750	750
K	Number of students enrolled in satellite courses	600	239	600	600	350	350
S	Number of telelearning schools	113	101	113	113	80	80
S	Number of schools in statewide satellite network	92	34	92	92	35	35
K	Cost per student for web-based program	Not applicable ¹	Not available	Not applicable ²	\$450 ³	\$450	\$450
K	Cost per student for compressed video program	Not applicable ¹	Not available	Not applicable ²	\$500 ³	\$500	\$500
K	Number of students taking web-based courses	Not applicable ¹	Not available	Not applicable ²	300 ³	300	300
K	Number of students taking courses via videoconferencing	Not applicable ¹	Not available	Not applicable ²	400 ³	400	400

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

² This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

³ Since there is no performance standard for 1999-00, this is an estimate.

2. (KEY) Through the IASA Title 3 Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that 50% of teachers are at an intermediate or above skill level.

Strategic Link: Strategy I.1.1: *To provide funding for the technology infrastructure and professional development in the local school districts.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of teachers who have reached an intermediate or above skill level in the use of technology integration	Not applicable ¹	Not applicable	25%	25%	50%	50%

¹ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 9.5:0, with 100% of the schools having access to the Internet and 50% of the classrooms connected to the Internet.

Strategic Link: Strategy I.1.1: *To provide funding for the technology infrastructure and for the local school districts.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students to each multimedia computer	14.0	10.5 ¹	14.0	14.0 ²	9.5 ³	9.5
K	Percentage of schools that have access to the Internet	Not applicable ⁴	77%	80%	80%	100% ³	100%
K	Percentage of classrooms connected to the Internet	Not applicable ⁴	Not available	Not applicable ⁵	Not available	50% ³	50%

¹ Funding plus increased activities have resulted in a better student-to-computer ratio than previously predicted.

² Although the performance standard is 14%, the agency estimates a better number to be 10.5%.

³ This number is based upon receipt of \$14 million in tobacco funds which is in the Capital Outlay Bill.

⁴ This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

⁵ This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-00.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$367,014	\$367,015	\$367,015	\$367,015	\$367,015	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	815,876	1,146,804	1,146,804	1,146,804	1,146,804	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,866,888	11,066,322	11,066,322	11,066,322	15,182,547	4,116,225
TOTAL MEANS OF FINANCING	\$8,049,778	\$12,580,141	\$12,580,141	\$12,580,141	\$16,696,366	\$4,116,225
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	8,049,778	12,580,141	12,580,141	12,580,141	16,696,366	4,116,225
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$8,049,778	\$12,580,141	\$12,580,141	\$12,580,141	\$16,696,366	\$4,116,225
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$367,015	\$12,580,141	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$367,015	\$12,580,141	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$4,116,225	0	Other Adjustments - Increase in federal Title 3 Technology for Education
\$367,015	\$16,696,366	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$367,015	\$16,696,366	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$367,015	\$16,696,366	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 132.7% of the existing operating budget. It represents 35.8% of the total request (\$46,696,366) for this program. The increase in this program is due to an increase in the Federal grant award and estimated carry forward for Title 3 - Technology for Education.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000-2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,146,804	Distance Learning: Instruction throughout the year in basic and advanced courses via a satellite network operated in cooperation with LPB or live interactive telelearning provided by instructors of LSMSA
\$15,164,299	Title 3 - Flow-through funds to local education agencies
\$367,015	Northwestern University Science Satellite
\$16,678,118	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,248	Title 3 - Federal funds allocated to special schools and Department of Corrections
\$18,248	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,696,366	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS